

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> This program enforces laws, rules, and regulations for the protection of producers and the consuming public. Services include: Bonded Warehouse requires examination of licensed warehouses, records, inventories, and facilities as outlined in the law. The program also conducts examinations of licensed commodity dealers under the Commodity Dealer Law. Bean, Pea, and Lentil Inspection grades products based on guidelines from industry, state, and federal rules. Hop Inspection samples, inspects, and certifies hop lots submitted by growers. Agriculture Services maintains inspection and compliance reviews to assure that the producer, packer, or consumer is receiving properly labeled potatoes, shell eggs, and egg products, as well as other commodities. Enforces the licensing and bonding of produce brokers, agents, and commission merchants. Weights and Measures upgrades all inspections and testing procedures in coordination with the electronic technology used in commercial measurement. Shipping Point Inspection increases the financial return of the fresh fruit and vegetable industries by expanding the use of the inspection service to 100% of the growers.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 691							
General	18.32	793,200	197,500	0	0	0	990,700
Dedicated	30.21	7,910,600	780,900	102,000	416,900	0	9,210,400
<b>Total</b>	<b>48.53</b>	<b>8,703,800</b>	<b>978,400</b>	<b>102,000</b>	<b>416,900</b>	<b>0</b>	<b>10,201,100</b>
<b>Appropriation Adjustments</b>							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	(64,000)	0	0	0	0	(64,000)
<b>Total</b>	<b>0.00</b>	<b>(64,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(64,000)</b>
<b>FY 2003 Total Appropriation</b>							
General	18.32	729,200	197,500	0	0	0	926,700
Dedicated	30.21	7,910,600	780,900	102,000	416,900	0	9,210,400
<b>Total</b>	<b>48.53</b>	<b>8,639,800</b>	<b>978,400</b>	<b>102,000</b>	<b>416,900</b>	<b>0</b>	<b>10,137,100</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Align all FTPs to proper amounts.							
General	(4.00)	0	0	0	0	0	0
Dedicated	(4.43)	0	0	0	0	0	0
<b>Total</b>	<b>(8.43)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Estimated Expenditures</b>							
General	14.32	729,200	197,500	0	0	0	926,700
Dedicated	25.78	7,910,600	780,900	102,000	416,900	0	9,210,400
<b>Total</b>	<b>40.10</b>	<b>8,639,800</b>	<b>978,400</b>	<b>102,000</b>	<b>416,900</b>	<b>0</b>	<b>10,137,100</b>
<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	64,000	0	0	0	0	64,000
<b>Total</b>	<b>0.00</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>

Agriculture, Department of  
Agricultural Inspections

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<b>8.41 Removal of One-Time Expenditures</b>							
Dedicated	0.00	0	0	(102,000)	0	0	(102,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(102,000)</b>	<b>0</b>	<b>0</b>	<b>(102,000)</b>
<b>8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.</b>							
General	(1.30)	(64,000)	0	0	0	0	(64,000)
<b>Total</b>	<b>(1.30)</b>	<b>(64,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(64,000)</b>
<b>FY 2004 Base</b>							
General	13.02	729,200	197,500	0	0	0	926,700
Dedicated	25.78	7,910,600	780,900	0	416,900	0	9,108,400
<b>Total</b>	<b>38.80</b>	<b>8,639,800</b>	<b>978,400</b>	<b>0</b>	<b>416,900</b>	<b>0</b>	<b>10,035,100</b>
<b>Program Maintenance</b>							
<b>10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.</b>							
General	0.00	12,600	0	0	0	0	12,600
Dedicated	0.00	20,400	0	0	0	0	20,400
<b>Total</b>	<b>0.00</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.</b>							
General	0.00	1,600	0	0	0	0	1,600
Dedicated	0.00	4,000	0	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
<b>10.21 General Inflation: The Governor recommends no increase for inflation.</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10.31 Replacement Items: Replace one portable inspection station, \$150,000; one heavy duty test truck with equipment, \$107,000; 12 desktop computers, \$3,000 each; four laptop computers, \$3,000 each.</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	186,000	0	0	186,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>186,000</b>
<b>10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.</b>							
Dedicated	0.00	0	(15,000)	0	0	0	(15,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>
<b>10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.</b>							
Dedicated	0.00	0	(4,000)	0	0	0	(4,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000)</b>

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10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	5,800	0	0	0	5,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustment: Establish budget for Seed Indemnity and commodity indemnity funds.							
Dedicated	6.65	320,000	155,000	0	0	0	475,000
<b>Total</b>	<b>6.65</b>	<b>320,000</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>
<b>FY 2004 Total Maintenance</b>							
General	13.02	743,400	197,500	0	0	0	940,900
Dedicated	32.43	8,255,000	922,700	186,000	416,900	0	9,780,600
<b>Total</b>	<b>45.45</b>	<b>8,998,400</b>	<b>1,120,200</b>	<b>186,000</b>	<b>416,900</b>	<b>0</b>	<b>10,721,500</b>
<b>FY 2004 Gov's Recommendation</b>							
General	13.02	743,400	197,500	0	0	0	940,900
Dedicated	32.43	8,255,000	922,700	186,000	416,900	0	9,780,600
<b>Total</b>	<b>45.45</b>	<b>8,998,400</b>	<b>1,120,200</b>	<b>186,000</b>	<b>416,900</b>	<b>0</b>	<b>10,721,500</b>